

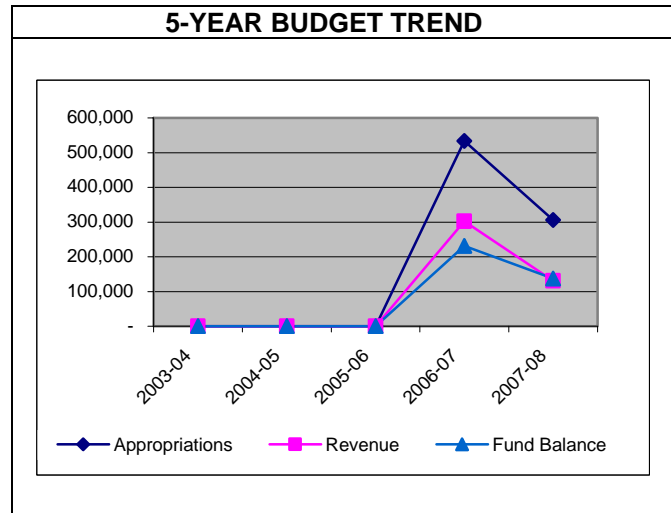
## Ambulance Performance Based Fines

### DESCRIPTION OF MAJOR SERVICES

This fund is set up to collect revenue (fines) associated with ambulance companies' failure to meet contractual response time standards. Per the terms of the contracts, these funds are earmarked for enhancements to the Emergency Medical System.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

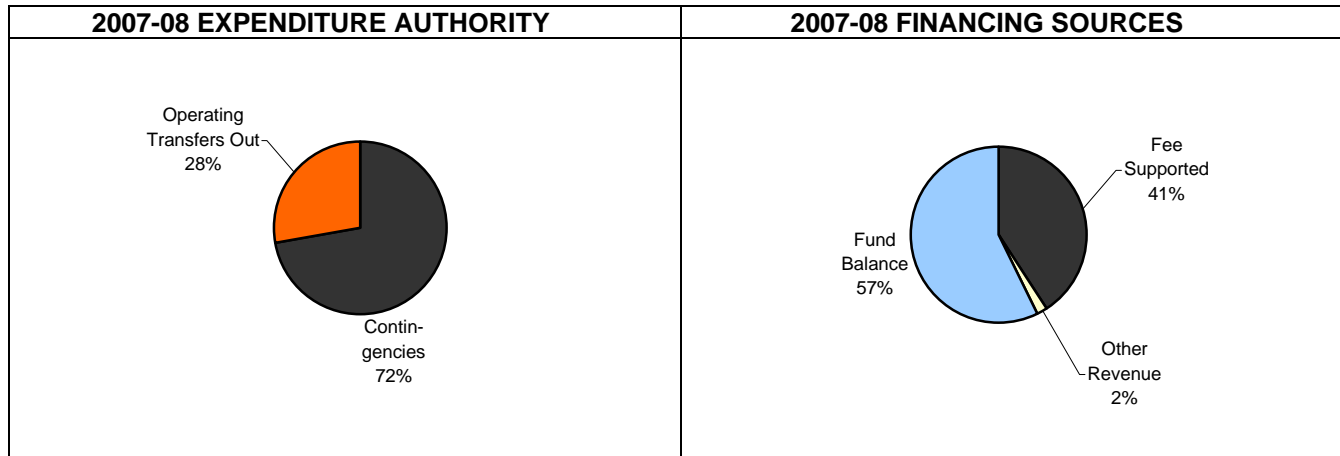
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	533,911	229,597
Departmental Revenue	-	-	231,411	302,500	173,637
Fund Balance	-	-		231,411	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget. In 2006-07, the Board of Supervisors approved an appropriation transfer of \$229,597 from contingencies to operating transfer out for purchase of an electronic pre-hospital patient care data collection and syndromic surveillance system.

Departmental revenue is less than modified budget primarily due to improved response times on the part of ambulance service providers.



## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Health Administration  
FUND: Performance Based Fines

BUDGET UNIT: SDS HCC  
FUNCTION: Health and Sanitation  
ACTIVITY: Hospital Care

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Contingencies	-	-	-	-	533,911	220,951	(312,960)
Total Appropriation	-	-	-	-	533,911	220,951	(312,960)
Operating Transfers Out	-	-	-	229,597	-	85,500	85,500
Total Requirements	-	-	-	229,597	533,911	306,451	(227,460)
<b><u>Departmental Revenue</u></b>							
Fines and Forfeitures	-	-	227,756	161,068	300,000	125,000	(175,000)
Use of Money and Prop	-	-	3,655	12,569	2,500	6,000	3,500
Total Revenue	-	-	231,411	173,637	302,500	131,000	(171,500)
Fund Balance					231,411	175,451	(55,960)

Contingencies of \$220,951 reflect a decrease of \$312,960 based on decreased departmental revenue and fund balance.

Operating transfers out of \$85,500 reflect funding for a Statistical Methods Analyst.

Fines and forfeitures of \$125,000 are decreased by \$175,000 to reflect anticipated receipt of fines. Interest revenue of \$6,000 is anticipated based on current interest rates.

